

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (955) Human Services Capital  
Budget Unit: (41567N0943) Medicaid Technology  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,000,000	\$ 0	\$ 636,000
Other Resources				
Balance Brought Forward (Approps)	4,946,788	2,372,691	0	0
Receipts				
Federal Support	28,656,450	22,030,342	0	0
Total Resources	<u>\$ 33,603,238</u>	<u>\$ 25,403,033</u>	<u>\$ 0</u>	<u>\$ 636,000</u>
 FTE	 <u>27.14</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,974,294	\$ 2,273,797	\$ 0	\$ 0
Personal Travel Out of State	9,247	2,000	0	0
Office Supplies	0	5,000	0	0
Postage	510	1,500	0	0
Communications	47,353	8,929	0	0
Rentals	406,507	369,522	0	0
Professional & Scientific Services	24,605,362	19,226,527	0	636,000
Outside Services	221,836	5,990	0	0
Outside Repairs/Service	43	15,160	0	0
Reimbursement to Other Agencies	2,496	4,508	0	0
ITS Reimbursements	1,351,036	1,006,124	0	0
IT Outside Services	1,025,831	1,660,985	0	0
Equipment - Non-Inventory	0	10,000	0	0
IT Equipment	586,031	812,991	0	0
Balance Carry Forward (Approps)	2,372,691	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 33,603,238	\$ 25,403,033	\$ 0	\$ 636,000